

# QUARTERLY SERVICE REPORT

# CHILDREN, YOUNG PEOPLE & LEARNING

Q2 2017 - 18  
July - September 2017

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Director:  
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30 October 2017 V4

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**Key**

**Actions**

|   |                                 |   |                                |
|---|---------------------------------|---|--------------------------------|
|   | Action is on schedule           |   | Action has been completed      |
|  | Action may fall behind schedule |  | Action is no longer applicable |
|  | Action is behind schedule       | -   | Not yet updated                |

**Performance indicators**

|   |                                  |
|---|----------------------------------|
|  | On, above or within 5% of target |
|  | Between 5% and 10% of target     |
|  | More than 10% from target        |

## Section 1: Where we are now

### Director's overview

This quarters reporting covers an interesting time of year. We have a number of provisional educational results for our children and young people in Bracknell Forest; however a number of these measures are currently unvalidated. This means that results could change from these provisional results up or down depending on the National profile.

This can make reporting quite complex at this time of year. I am therefore urging you to note that these are currently PROVISIONAL.

Within these results we have some good news stories to celebrate. Our focus has continued to be from April 2017, on the most vulnerable children, with a number of strategies and interventions taking place in a variety of schools.

Our provisional results see some significant improvements for our disadvantaged children at Key Stage 2. For example, an improvement at diminishing the difference between the disadvantaged and all pupils by 5% in Maths and 12% in Reading.

Also, our children in Year 1 who are assessed for phonics have continued since 2014, to improve their performance year on year for both non disadvantaged and disadvantaged pupils, with the difference also diminishing.

Currently Key Stage 1 remains our area for improvement, particularly the focus on disadvantaged pupils and diminishing the gap.

With the launch of our Learning Improvement Strategy the focus on the best start in life is crucial. I am pleased to report that 88% of two year olds who are eligible for a childcare place have been placed. This equates to 208 children. We continue to grow strong early years provision both maintained and private to cater for demand in this sector of the market. Also a growing trend of schools offering 2 year old places on their sites either in partnership with providers or within their current arrangements. There has been a significant amount of effort in working with partners to create this success.

We are a strong performing Directorate as celebrated in our recent Ofsted report. Part of our success is our relentless focus on continuing improvement within our staff and services. We always ask the question .....“What could make this even better?”. Because we have this continued focus we are always talking about improving things. Our journey is to outstanding services in all areas of delivery. Therefore readers of this report can loose sight that a number of our services are high performing and above national expectations. I therefore emphasise that our defined areas for improvement are clearly linked to our current strategies and overall transformation.

This is exactly the case with our limited assurance audit judgement for personal education plans. These plans were complimented in our recent Ofsted inspection report and described as good quality. However the audit process looked at different aspects of the same work with a focus on systems, processes and guidance. We requested this audit and are pleased to be already implementing actions to make this area of our work even better.

Another interesting consequence of a successful Ofsted inspection is that a number of our staff have very marketable and transferable sets of skills. Therefore we are seeing a higher than normal rate of vacancy within a number of key service areas. Currently further analysis is taking place as stated around detailed exit interviews to understand the motivation for leaving. I will hopefully be able to report this in the next quarter.

## Highlights and remedial action

### Good performance

3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty – 88% of potentially eligible children are currently placed. Work continues to ensure sufficient places are available.

3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities - 72% of care leavers were either in a form of education, employment or training, an increase of 6% for the same period last year. With the cohort being relatively small in size, outcomes for each individual young person is considered as are any barriers that are preventing those who are not in education, employment or training. The Virtual School works closely with the Leaving Care Service to ensure that education/employment plans are in sync with their pathway plans. This has led to a further 4 care leavers now enrolling at University (bringing the total to 9). Further partnership work is being done with businesses and universities to broaden the range of pathways available specifically for care leavers.

NI117 Number of 16-18 year olds who are not in education, employment or training or unknown - The average NEET figure for July - September was 4.8% - this is 1.1% lower than the same period last year. The average figure for this quarter is generally high due to the number of year 11's who are NEET as a result of having completed their summer exams and not being in a form of education, employment or training. The focus for this period is more on securing September starts for 16 - 18 year olds and thereby reduces the number of young people who are NEET.

### Areas for improvement

3.3.01 - Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy. - 73.8% of all Bracknell Forest schools are currently judged to be good or better; whilst 15% of those are outstanding.

3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment – This is still a key focus of all schools in Bracknell Forest and the work of partners including the school improvement team within Bracknell Forest.

NI114 Number of permanent exclusions from secondary schools – an increase of permanent exclusions, although small, is significant for Bracknell Forest.

L237 Number of apprenticeships starts for 16-24 year olds through City Deal interventions - Figures are low for this period, which is normal, as most apprentices are recruited from September to December, to align with training at Colleges and Training Providers.

L289 Average caseload per children's social worker – Currently 18.5 against a target of 16.

### Audits and Risks

There was 1 limited assurance opinion audits in this period:

Personal Education Plans. Three fundamental (priority 1) recommendations were raised relating to PEPs for Early Years and 16-18 year olds, quality reviews and use of pupil premium. Six medium (priority 2) recommendations where controls could be strengthened as a consequence of the audit were also raised. These related to PEP procedures, accurate records of looked after children, timely PEPs, escalation procedures, termly reviews and timescales for outcomes. Additionally, one low (priority 3) recommendation was raised relating to an area of best practice

## Budget position

### Revenue Budget

The original cash budget for the department was £17.723m. Net transfers in of £0.324m have been made bringing the current approved cash budget to £18.047m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £96.792m to fund the Schools Budget which is outside the control of the Council. There have also been net transfers in from Reserves of £0.273m. Within the Schools Budget, £21.249m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £20.192m (£2.145m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.288m (£0.015m over spend).

A detailed analysis of the variances this quarter is available in Annex B3.

The department has identified the following as a budget that can pose a risk to the Council's overall financial position, principally because it is vulnerable to significant changes in demand for a service. The current position is as follows:

| Service Area   | Budget<br>£000 | Forecast<br>Outturn<br>£000 | Comments   |
|--|----------------|-----------------------------|--|
| Looked After Children – accommodation, care costs and allowance payments | 4,501          | 6,489                       | The budget assumed an average of 82.0 high cost placements throughout the year at circa £41.9k each. There are now (31 August) forecast to be 119.6 at circa £45.6k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress. |

### Capital Budget

The original capital budget for the department was £20.226m. The Executive has subsequently approved the £25.192m under spending from 2016-17 to be carried forward making a total budget of £45.417m.

A detailed list of schemes together with their budget and forecast spend is available in Annex B4.

At this stage there is £6.592m of DfE Basic Needs Grant (for school places) yet to be allocated to specific schemes. The council will not be receiving any Basic Needs Grant in 2018-19 and this carry forward will be available to fund the expenditure that will need to be incurred.

# Section 2: Strategic Themes



## Value for money

| Action  | Due Date   | Status | Comments  |
|---|------------|--------|---|
| <b>1.7 Spending is within budget</b>  |            |        |   |
| 1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond (T) | 31/03/2018 |        | <p>The Children's Transformation programme has now successfully completed its Analyse Phase and is into Plan Phase. This follows a successful Gateway Review on September 28th that approved seven work streams to be taken forward. These are:</p> <p>CTW1: Re-design &amp; re-engineer an integrated Gateway to Services</p> <p>CTW2: Create a whole council Early Help service &amp; engineer effective processes</p> <p>CTW3: Reduce the unit costs of Children Looked After Placements</p> <p>CTW4: Reduce the number of Children Looked After</p> <p>CTW5: Restructure the Leadership Team and align structures</p> <p>CTW6: Develop a new model for traded services</p> <p>CTW7: Drive improvement within education &amp; early years through a new Chief Officer and the Learning &amp; Improvement Strategy</p> <p>The proposals include a combined saving of £1.85m delivery by the end of 2019/20.</p> |

## People have the life skills and education opportunities they need to thrive



| Action  | Due Date   | Status | Comments   |
|---|------------|--------|--|
| <b>3.1 Children have access to high quality early years provision</b>   |            |        |  |
| 3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty   | 31/03/2019 |        | 208 funded 2 year olds are currently placed; this is 88% of potentially eligible children. Work is continuing to ensure sufficient places are available  |
| 3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty  | 31/03/2019 |        | The following % of settings have registered to deliver 30 hours:<br>Maintained - 71%<br>PVI - 84%<br>Child-minders - 30%<br>We continue to support providers to engage with the offer and are delivering training to support business skills and sustainability. 603 parents have currently applied for 30 hour codes                        |
| <b>3.2 School places are available in all localities</b>  |            |        |  |
| 3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need  | 31/03/2019 |        | There were sufficient pupil places for the September 2017 intake. For the primary intake, of the 1,565 available places, 1,437 were taken leaving 128 surplus places which is 8%. For the secondary intake, of the 1,347 available places, 1,234 were taken leaving 113 surplus places which is also 8%.                                     |
| 3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision) | 31/03/2019 |        | Project is on programme and on budget for opening in Sept 2018.  |
| 3.2.03 Secure sufficient school places to provide for children from planned and future housing developments   | 31/03/2019 |        | Forecasts modelling are being used for place planning and will be reported in the School Places Plan in Quarter 3. The DfE have raised only a small number of validation queries on the forecasts. There is ongoing scrutiny of updated housing completion and trajectory data.  |
| 3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North  | 01/09/2018 |        | Construction of the site and highways works is progressing. The timing for opening the new Amen Corner North primary school is being reviewed with the provider Kings Academy Group, to optimise pupil numbers into both Amen Corner North and Kings Academy Binfield in line with the Council's basic need requirements across the Borough. |
| 3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site  | 01/09/2019 |        | This project is on programme and on budget to open in September 2019. Phase 1 of the proposed  |

|  |            |   |  |
|--|------------|---|--|
|  |            |   | new housing was given planning permission during this reporting period and construction of this has started. The detailed planning application for the new school is currently being worked up by the developer.   |
| <b>3.3 More children are attending schools that are judged as good or better</b>   |            |   |  |
| 3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy   | 31/03/2019 |    | 73.8% of all schools are currently judged to be good or better. 15% of those are outstanding. If we look at maintained only schools the performance is 78.6% good or better. Therefore academies performance is 33% if looked at as a standalone category.   |
| 3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi-Academy Trusts and stand alone academies | 31/03/2019 |    | Collaboration continues with the six current academies in the Borough. The Council is working with two schools which are academies one secondary and one primary.  |
| <b>3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised</b>   |            |   |  |
| 3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment (E)   | 31/03/2019 |    | The 2017 results have been analysed, although still provisional. The gap in the Early Years has narrowed. The gap at Key Stage 1 has widened slightly, and is an area for improvements.  |
| <b>3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential</b>   |            |   |  |
| 3.5.01 Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people (T) (E)                                   | 31/03/2019 |  | Youth Services are working with Thames Valley Police to ensure initial messages relating to gang initiation are included in Sex & Relationship teaching. A full internal audit has been carried out on case files that record 1:1 interventions with vulnerable young people. Arrangements have been put in place for peer to peer scrutiny to take place on a regular basis. Young people drop ins developing as effective point of triage for low level vulnerable young people. |
| 3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)  | 31/03/2019 |  | 'Young carers in Schools Award' has been introduced to secondary schools. This award is a self assessment tool that has been developed by The Carers Trust and The Children's Society. A targeted youth worker is supporting schools with initial assessments. The CAF is being used as a needs assessment tool.   |
| 3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and   | 31/03/2019 |  | The review is complete. An SEND head teacher strategy group is now meeting regularly to consider   |

|   |            |   |   |
|---|------------|---|---|
| best value (E)  |            |   | actions and drive change.   |
| 3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place (E)   | 31/03/2019 |    | Heads of Year 11 and sixth forms have been contacted and details of pupils at risk of disengaging from education have been identified. A total of 87 such young people are now being supported by the Transition Coordinator, Personal Advisor and SEND Personal Advisor to ensure they have the support needed to continue to remain in education. Additionally, Bracknell & Wokingham College will also be liaising with the Virtual School when they identify similar young people - they are then supported through the work of Elevate. This work is being completed concurrently with the September Guarantee exercise. |
| 3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan (E)   | 31/03/2019 |    | Multi agency plan is progressing against agreed milestones. This is currently being refreshed with partners. There continues to be increased uptake of counselling services face to face and online in each secondary school as a result of promotion and relationship building. Both counselling services have received further funding through the CAMHs transformation programme. PPEP care is being promoted in all schools and we now have a trained trainer to deliver all modules.   |
| 3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme (T)   | 31/03/2019 |  | Work continues with Children's Centres by developing co location with school nurses.  |
| 3.5.08 Undertake a review of developing BF Foster Carers to be able to provide care for more complex and challenging young people and implement the findings (E)  | 31/03/2019 |  | Cornerstone has supported an evaluation of the assessment process including the use of a 'mystery shopper'. This has enabled some fine tuning to take place. Planned recruitment events, training for staff, and setting up peer mentor for carers as well as foster care ambassadors.  |
| <b>3.6 Children and young people with Special Educational Needs are supported to achieve their potential</b>  |            |   |   |
| 3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed (E) | 31/03/2019 |  | 23 EHCPs were issued; 22 of these were issued within the 20 week statutory time scale. The SEN Team remains on course to complete statement to EHCP transfers before the end of the calendar year, meeting national deadlines.  |
| <b>3.7 All young people who have left school go on to further education, find</b>   |            |   |   |

| employment or undertake some form of training   |            |   |   |
|---|------------|---|---|
| 3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs. | 31/03/2019 |    | Contract has been awarded to Look Ahead Housing, following successful tender. Work is on target to commence, and meetings taking place to prepare for each stage of the process.  |
| 3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities (E)  | 31/03/2019 |    | At the end of this quarter, 72% of care leavers were either in a form of education, employment or training. This is an increase of 6% for the same period last year. With the cohort being relatively smaller in size, outcomes for each individual young person is considered as are any barriers that are preventing those who are not in education, employment or training. The Virtual School works closely with the Leaving Care Service to ensure that education/employment plans are in sync with their pathway plans. This has led to a further 4 care leavers now enrolling at University (bringing the total to 9). Further partnership work is being done with businesses and universities to broaden the range of pathways available specifically for care leavers. |
| 3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment (E)  | 31/03/2019 |  | Elevate has supported a total of 72 young people aged 16 - 24 to access and secure either a program of study or a position of employment during this quarter. 12 of these secured positions with the opening of the Lexicon whereas the remainder (36) found employment elsewhere. Bracknell & Wokingham College offered places on a range of their courses to 24 young people who referred to them via Elevate (i.e. supported in completing an application form and accompanied to the interview) - these positions were being regularly monitored in case any of the young people needed additional support.   |

| Ind Ref | Short Description   | Previous Figure | Current figure | Current Target              | Current Status  |
|---------|---|-----------------|----------------|-----------------------------|---|
| NI114   | Number of permanent exclusions from secondary schools (Quarterly)                                   | 4               | 3              | Stay below national average |  |
| NI117   | Number of 16 - 18 year olds who are not in education, employment or training or unknown (Quarterly) | 4.1%            | 4.8%           | 7.5%                        |  |

| Ind Ref | Short Description  | Previous Figure | Current figure | Current Target              | Current Status  |
|---------|--|-----------------|----------------|-----------------------------|---|
| L139p   | Percentage of Primary schools rated good or better (Quarterly)                                   | 74.2%           | 71.0%          | 83.3%                       |  |
| L139s   | Percentage of Secondary schools rated good or better (Quarterly)                                 | 83.0%           | 80.0%          | 75.0%                       |  |
| L237    | Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly) | 8               | 2              | 5 each quarter              |  |
| L325    | Number of permanent exclusions for primary schools (Quarterly)                                   | 0               | 0              | Stay below national average |  |
| L326    | Number of fixed period exclusions from secondary schools (Quarterly)                             | 141             | 104            | Stay below national average | -   |
| L327    | Number of fixed period exclusions form primary schools (Quarterly)                               | 47              | 23             | Stay below national average | -   |

## People live active & healthy lifestyles



| Action   | Due Date   | Status | Comments  |
|--|------------|--------|---|
| <b>4.7 Accessibility and availability of mental health services for young people and adults is improved</b>  |            |        |   |
| 4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWP Action Plan and CCG Transformation Plan                                       | 31/03/2019 |        | CCG transformation plan has been agreed, published and circulated. The research by Reading University is underway and BFC are actively contributing to this analysis. Liaison is taking place with NHS England regarding workforce development.   |
| <b>4.8 Learning opportunities are available for adults</b>   |            |        |   |
| 4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented  | 31/07/2017 |        | The 2016-17 Quality Improvement Plan (QIP) has been "closed" at the end of Q2 and on-going actions taken forward to 2017-18 QIP. Key areas for further development are embedding improvements to Teaching and Learning across all provision and strengthening the management of subcontractors. A supported self assessment is planned for September to assess Ofsted-readiness. Contributions have been sought from subcontractors and other stakeholders for inclusion in the 2016-17 SAR. The QIP will be further updated to incorporate recommendations arising from the self-assessment and SAR. |
| 4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable (E) | 31/07/2019 |        | Annual learning programme for 2016-17 has been completed within budget and in accordance with grant provisions. Provisional final return has been submitted to ESFA. Final return is due in October.<br>Programme for autumn term offering more short - medium length courses as requested by stakeholders started in September. Planning for spring and summer terms will commence in October.   |

| Ind Ref | Short Description  | Previous Figure | Current figure | Current Target                             | Current Status |
|---------|--|-----------------|----------------|--|----------------|
| L281    | Number of individual clients attending Youthline sessions (Quarterly)  | 254             | 331            | 250  |                |
| L283    | Number of adult learners (over 19s) who have taken part in community learning over the previous academic year (Annually) | -               | 2,377          | No target set as subject to funding review | -              |



| Action  | Due Date   | Status | Comments  |
|---|------------|--------|---|
| <b>6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established</b>   |            |        |   |
| 6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard (E) | 31/03/2019 |        | Independent Advocacy continues to be provided for young people at their request for Looked After Child Reviews, Child Protection conferences, complaints, Family Group Conferences, any other meeting where a child wants support to have their voice heard. Number of young people who have used Advocacy in Q2:<br>No of children: 28<br>No of families: 18<br>No of on-going cases (per family): 13<br>No of new referrals received (per family): 5  |
| 6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers   | 31/03/2019 |        | The Newly qualified teacher (NQT) pool as provided 19 teachers commencing in September 2017. This is an increase from 2016 where there were 16 appointments made. Given the challenges with teacher recruitment this is a positive reflection of the hard work through HR and headteacher colleagues.<br>The secondary School Direct arrangements have resulted with 22 trainees commencing for September 2017. The team continue to support Garth Hill and Ranelagh with these arrangements.<br>The one outstanding primary headteacher vacancy was filled through an executive headteacher arrangement for the term with a substantive appointment being made for January 2018.<br>The stability of the social worker workforce is under challenge with turnover increasing during the quarter. This at a time where further opportunities are available with the introduction of the Family Safeguarding work across the department. Exit surveys are being undertaken to identify the reasons for this increased turnover. Further work will be undertaken in this area as part of the Council's transformation projects. |
| <b>6.5 Early assessment is in place to identify children and young people with additional needs and provide early help</b>                            |            |        |   |

|  |            |   |  |
|--|------------|---|--|
| 6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services | 31/03/2019 |  | Work is now in the planning phase of the CYP bigger transformation and this area will continue to improve with a focus on one front door and the further development of the MASH and The Early Intervention Hub. |
|--|------------|---|--|

| Ind Ref | Short Description  | Previous Figure | Current figure | Current Target                    | Current Status  |
|---------|--|-----------------|----------------|-----------------------------------|---|
| NI062   | Stability of placements of looked after children in terms of the number of placements (Quarterly)<br><b>NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.</b>  | 3.7%            | 9.2%           | 11%                               |    |
| NI063   | Stability of placements of looked after children - length of placement (Quarterly)<br><b>NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter</b> | 51.7%           | 55.6%          | 60.0%                             |    |
| L092    | Number of children on protection plans (Quarterly)   | 166             | 143            | N/A                               | -   |
| L161    | Number of looked after children (Quarterly)  | 136             | 142            | N/A                               | -   |
| L202    | Number of families turned around through Family Focus Project (Quarterly)<br><b>NB: No claims window in Q1. Next claims window is Sept 17.</b>   | 0               | 72             | 400 families over a 5 year period | -   |
| L203    | Number of Referrals to Early Intervention Hub (Quarterly)  | 83              | 125            | N/A                               | -   |
| L204    | Total number of early help (Common Assessment Framework) assessments completed (Quarterly)   | 29              | 54             | N/A                               | -   |
| L242    | Number of cases that step up to Children's Social Care (Quarterly)   | 7               | 3              | N/A                               | -   |
| L243    | Number of cases that step down from Children's Social (Quarterly)  | 42              | 88             | N/A                               | -   |
| L287    | Number of children in need supported under Section 17 of the Children Act (Quarterly)  | 645             | 639            | N/A                               | -   |
| L288    | Number of foster carers recruited to meet need (Quarterly)   | 3               | 5              | 5                                 |  |
| L289    | Average caseload per children's social worker (Quarterly)  | 19.3            | 18.5           | 16                                |  |
| L290    | Referral rates to children's social care (Quarterly)   | 199.6           | 127.3          | Maintain                          | -   |

## Section 3: Operational Priorities

| Action   | Due Date   | Status  | Comments   |
|--|------------|---|--|
| <b>7.5 Children, Young People &amp; Learning</b>   |            |   |  |
| 7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly  | 31/03/2017 |    | Budget monitoring report produced and forecast budget variances identified.  |
| 7.5.02 Support children and young people with English as an additional language in schools. (E)  | 31/03/2018 |    | A total of 22 assessments in this quarter (6 in July and 16 in September) - all were new arrivals. A total of 25 referrals were received from primary and secondary schools. From the 22 assessments, 16 are currently being supported by the Virtual School as they are complete beginners to the English language and hence currently have barriers to accessing the curriculum. These are across 4 secondary and 6 Primary schools. Pupils will continue to be supported over the next quarter where support will stop once they have been assessed to have the expected level of progress. |
| 7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E) | 31/03/2018 |  | Training continues to be made available to all providers to support inclusion. As required short break settings are provided with specific health training to enable them to meet the needs of children & young people with complex health requirements. This is advertised on the Local Offer for parents and providers. Along side this there is a review of this necessary provision inline with the Councils narrative, with an anticipated outcome of a new delivery model from April 2018.   |

| Ind Ref | Short Description   | Previous Figure | Current figure | Current Target | Current Status  |
|---------|---|-----------------|----------------|----------------|---|
| L301    | Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly) | 91.7%           | 95.8%          | 100%           |  |

# Annex A: Financial information

Annex B1

## Summary Revenue Budget Breakdown

| CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 2017 |                            |                                 |                               |                       |                                   |                            |   |
|--|----------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------------------|----------------------------|---|
|  | Original<br>Cash<br>Budget | Virements<br>& Budget<br>C/Fwds | Current<br>Approved<br>Budget | Spend<br>to date<br>% | Variance<br>Over/(Under)<br>Spend | Variance<br>This<br>Period |   |
|  | £000                       | £000                            | £000                          | %                     | £000                              | £000                       |   |
| <b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>        |                            |                                 |                               |                       |                                   |                            |   |
| <b>Director</b>  |                            |                                 |                               |                       |                                   |                            |   |
| Departmental Management Team                                 | 611                        | 215                             | 826                           | 6%                    | 0                                 | 0                          |   |
|  | <b>611</b>                 | <b>215</b>                      | <b>826</b>                    | <b>6%</b>             | <b>0</b>                          | <b>0</b>                   |   |
| <b>CO - Learning and Achievement</b>                         |                            |                                 |                               |                       |                                   |                            |   |
| School Improvement, Music and Governor Services              | 445                        | -8                              | 437                           | 18%                   | 11                                | 22                         | 3 |
| Advice for 13-19 year olds                                   | 454                        | 5                               | 459                           | -3%                   | -19                               | 0                          |   |
| Adult Education  | -81                        | 0                               | -81                           | 36%                   | 0                                 | 0                          |   |
| Education Psychology and SEN Team                            | 660                        | 17                              | 677                           | 5%                    | -20                               | -20                        | 3 |
| Education Welfare and Support                                | 245                        | 4                               | 249                           | 9%                    | -43                               | -18                        | 3 |
|  | <b>1,723</b>               | <b>18</b>                       | <b>1,741</b>                  | <b>5%</b>             | <b>-71</b>                        | <b>-16</b>                 |   |
| <b>CO - Children &amp; Families: Social Care</b>             |                            |                                 |                               |                       |                                   |                            |   |
| Children's Services & Commissioning                          | 3,317                      | 62                              | 3,379                         | 9%                    | 63                                | 0                          |   |
| Family Safeguarding Project                                  | 0                          | 0                               | 0                             | 0%                    | 0                                 | 0                          |   |
| Children Looked After  | 5,309                      | 7                               | 5,316                         | 2%                    | 2,257                             | 467                        | 1 |
| Family Support Services                                      | 934                        | -28                             | 906                           | 5%                    | -42                               | 0                          |   |
| Youth Justice  | 657                        | -8                              | 649                           | 11%                   | -76                               | -41                        | 2 |
| Other children's and family services                         | 1,091                      | -1                              | 1,090                         | -5%                   | 26                                | 25                         | 2 |
| Asylum Seeker Dispersal Scheme                               | 0                          | 17                              | 17                            | 36%                   | 0                                 | 0                          |   |
| Management and Support Services                              | 74                         | 0                               | 74                            | 0%                    | 0                                 | 0                          |   |
|  | <b>11,382</b>              | <b>49</b>                       | <b>11,431</b>                 | <b>4%</b>             | <b>2,228</b>                      | <b>451</b>                 |   |
| <b>CO - Strategy, Resources and Early Help</b>               |                            |                                 |                               |                       |                                   |                            |   |
| Early Years, Childcare and Play                              | 1,442                      | -96                             | 1,346                         | 6%                    | 0                                 | 0                          |   |
| Youth Service  | 580                        | -19                             | 561                           | 8%                    | 15                                | 15                         | 3 |
| Performance and Governance                                   | 899                        | 42                              | 941                           | 5%                    | 132                               | -12                        | 3 |
| Finance Team   | 371                        | 18                              | 389                           | 8%                    | -46                               | -16                        | 3 |
| Human Resources Team   | 157                        | -14                             | 143                           | 24%                   | 0                                 | 0                          |   |
| Education Capital and Property                               | 284                        | 26                              | 310                           | 12%                   | -40                               | -40                        | 3 |
| Information Technology Team                                  | 301                        | 8                               | 309                           | 64%                   | 0                                 | 0                          |   |
| Extended services and support to families                    | 450                        | 48                              | 498                           | 13%                   | 0                                 | 0                          |   |
| School related expenditure                                   | -187                       | 0                               | -187                          | 116%                  | -23                               | -10                        | 3 |
| Office Services  | 111                        | 29                              | 140                           | 1%                    | -25                               | -25                        | 3 |
|  | <b>4,408</b>               | <b>42</b>                       | <b>4,450</b>                  | <b>7%</b>             | <b>13</b>                         | <b>-88</b>                 |   |
| <b>Education Services Grant</b>                              | <b>-401</b>                | <b>0</b>                        | <b>-401</b>                   | <b>56%</b>            | <b>-25</b>                        | <b>0</b>                   |   |
| <b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>                | <b>17,723</b>              | <b>324</b>                      | <b>18,047</b>                 | <b>4%</b>             | <b>2,145</b>                      | <b>347</b>                 |   |
| <b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>          | <b>10,381</b>              | <b>0</b>                        | <b>10,381</b>                 | <b>0%</b>             | <b>0</b>                          | <b>0</b>                   |   |
| <b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>                      | <b>28,104</b>              | <b>324</b>                      | <b>28,428</b>                 | <b>2%</b>             | <b>2,145</b>                      | <b>347</b>                 |   |
| <b>Memorandum items:</b>                                     |                            |                                 |                               |                       |                                   |                            |   |
| Devolved Staffing Budget                                     |                            |                                 | 13,148                        |                       | 24                                | -88                        |   |

## CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 2017

|   | Original<br>Cash<br>Budget | Virements<br>& Budget<br>C/Fwds | Current<br>Approved<br>Budget | Spend<br>to date<br>% | Variance<br>Over/(Under)<br>Spend | Variance<br>This<br>Period | #        |
|---|----------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------------------|----------------------------|----------|
|   | £000                       | £000                            | £000                          | %                     | £000                              | £000                       | #        |
| <b>Schools Budget - 100% grant funded</b>           |                            |                                 |                               |                       |                                   |                            |          |
| <b>Schools Block</b>                                |                            |                                 |                               |                       |                                   |                            |          |
| <b>Delegated budgets:</b>                           |                            |                                 |                               |                       |                                   |                            |          |
| Delegated Mainstream School Budgets                 | 72,742                     | -494                            | 72,248                        | 9%                    | 0                                 | 0                          |          |
| School Grant income                                 | -9,233                     | 494                             | -8,739                        | 4%                    | 0                                 | 0                          |          |
|   | <b>63,509</b>              | <b>0</b>                        | <b>63,509</b>                 | <b>10%</b>            | <b>0</b>                          | <b>0</b>                   |          |
| <b>LA managed items:</b>                            |                            |                                 |                               |                       |                                   |                            |          |
| Retained de-delegated Budgets:                      | 1,275                      | -2                              | 1,273                         | 8%                    | -4                                | -31                        | 4        |
| Combined Service Budgets:                           | 405                        | 0                               | 405                           | 4%                    | 17                                | 42                         | 4        |
| Statutory and Regulatory Duties                     | 542                        | 0                               | 542                           | 0%                    | 0                                 | 0                          |          |
| Other Schools Block provisions and support services | 843                        | 0                               | 843                           | 9%                    | 100                               | 101                        | 4        |
|   | <b>3,065</b>               | <b>-2</b>                       | <b>3,063</b>                  | <b>6%</b>             | <b>113</b>                        | <b>112</b>                 |          |
| <b>Sub total: Schools Block</b>                     | <b>66,574</b>              | <b>-2</b>                       | <b>66,572</b>                 | <b>9%</b>             | <b>113</b>                        | <b>112</b>                 |          |
| <b>High Needs Block</b>                             |                            |                                 |                               |                       |                                   |                            |          |
| Delegated Special Schools Budgets                   | 3,771                      | -14                             | 3,757                         | 10%                   | -64                               | -64                        | 5        |
| Post 16 SEN and other grants                        | -500                       | -5                              | -505                          | 0%                    | 0                                 | 0                          |          |
| Maintained schools and academies                    | 2,421                      | 575                             | 2,996                         | -1%                   | 116                               | 132                        | 5        |
| Non Maintained Special Schools and Colleges         | 5,944                      | -206                            | 5,738                         | 7%                    | -62                               | -158                       | 5        |
| Education out of school                             | 1,134                      | 114                             | 1,248                         | 4%                    | -3                                | 11                         | 5        |
| Other SEN provisions and support services           | 1,432                      | 167                             | 1,599                         | 3%                    | -82                               | -13                        | 5        |
|   | <b>14,202</b>              | <b>631</b>                      | <b>14,833</b>                 | <b>4%</b>             | <b>-95</b>                        | <b>-92</b>                 |          |
| <b>Early Years Block</b>                            |                            |                                 |                               |                       |                                   |                            |          |
| Free entitlement to early years education           | 4,677                      | 1,560                           | 6,237                         | 10%                   | 0                                 | 0                          |          |
| Other Early Years provisions and support services   | 241                        | -62                             | 179                           | 97%                   | -7                                | -7                         | 6        |
|   | <b>4,918</b>               | <b>1,498</b>                    | <b>6,416</b>                  | <b>12%</b>            | <b>-7</b>                         | <b>-7</b>                  |          |
| <b>Dedicated Schools Grant</b>                      | <b>-85,694</b>             | <b>-1,854</b>                   | <b>-87,548</b>                | <b>11%</b>            | <b>4</b>                          | <b>4</b>                   | <b>7</b> |
| <b>TOTAL - Schools Budget</b>                       | <b>0</b>                   | <b>273</b>                      | <b>273</b>                    | <b>-2%</b>            | <b>15</b>                         | <b>17</b>                  |          |

## Children, Young People and Learning Virements and Budget Carry Forwards

| Note     | Total        | Explanation  |
|----------|--------------|--|
|          | <b>£'000</b> |  |
|          |              | <b><u>DEPARTMENTAL CASH BUDGET</u></b>   |
|          | 307          | Amount reported last period  |
|          |              | <b><u>Inter Departmental virement</u></b>  |
|          |              | A number of virements have been processed from other Departments.  |
| <b>a</b> | 11           | To support purchase of equipment for children with Disability Care Needs.  |
| <b>a</b> | 6            | To support the cost of an ICT project  |
|          | <b>324</b>   | <b>Total</b>   |
|          |              | <b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>   |
|          | 0            | Changes this period.   |
|          | <b>0</b>     | <b>Total</b>   |
|          |              | <b><u>SCHOOLS BUDGET</u></b>   |
|          | 273          | Amount reported last period  |
|          |              | <b><u>Virements</u></b>  |
| <b>b</b> | 0            | Following a request from the Council, the ESFA has recalculated the High Needs Block Dedicated Schools Grant to reflect the closure of the SEN Unit at Ranelagh Academy, and this results in a £0.070m increase in grant income. This will be used to fund relevant expenditure budgets. |
|          | <b>273</b>   | <b>Total</b>   |

## Budget Variances

| Note | Reported variance | Explanation   |
|------|-------------------|---|
|      | <b>£'000</b>      |   |
|      | 1,798             | <b><u>DEPARTMENTAL BUDGET</u></b><br><br>Amount reported last period  |
|      |                   | <b><u>CO - Children's Social Care</u></b>   |
| 1    | 467               | Placement costs are forecast to over spend by £2.039m, an increase of £0.467m. The underlying expectation is that the budget will over spend as no provision has been made for any new placements in the budget forecast, as the strategy involves removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements as the cost is not known when the budget is set in December 2016. Subject to sufficient funds and agreement from CMT, the in-year over spending is funded at year end through an allocation from the Corporate Contingency.<br><br>Overall, the number of young people expected to be supported in the highest cost provisions when the budget was set was a full year equivalent of 88.6 FTE. The current forecast shows an increase of 31.0 FTE to 119.6 FTE (35%) from the original projection and 6.7 FTE during the period. In terms of movement in this period, numbers in residential placements, including for children with disabilities have increased by 2.5 FTE. As well as the increase in numbers, a number of care packages have also had to be increased and overall, costs for these placements have increased by £0.314m. There have also been a further 2 FTE placements in semi-independent settings at a cost of £0.118m and 1.5 FTE extra placements in IFAs at a cost of £0070m. There are a number of other less significant changes this period. CSC regularly manage care and accommodation needs and have plans in place to make future changes that could save £0.285m on current costs. As these have yet to be achieved, they are excluded from the forecasts. There is also the prospect of further placements needing to be made.. |
| 2    | -16               | In addition to the change in forecast cost on placements, there are two further budget variances to report: the number of Special Guardianship Orders awarded has again risen with an associated increased cost of £0.025m; and the latest estimate of maintenance grant payments to care leavers indicates a further under spending of £0.041m.<br><br><b><u>Variances on staffing and income budgets</u></b>  |
| 3    | -104              | The main area of change in forecast variances relates to the DSB, where spend is anticipated to reduce by £0.093m and relates to holding posts vacant in Office Services, Education Capital and Property, Education Welfare Service and the SEN Team, with less use of agency staff in Performance and Governance than was expected last period. There have also been a number of relatively small variances across a wide range of budgets. In respect of income, a number of budgets are forecasting variances; income earned to date through lettings at the Education Centre (£0.003m shortfall), through courses and consultancy sales by the School Improvement Service (£0.029m shortfall) and rental lettings at Coopers Hill Youth and Community Centre (£0.015m shortfall) are all below target, with new income expected from Edgbarrow school converting to an academy (0.010m new receipt).  |
|      | <b>2,145</b>      | <b>Grand Total Departmental Budget</b>  |

| Note | Reported variance | Explanation  |
|------|-------------------|--|
|      | £'000             |  |
|      | 0                 | <b><u>DEPARTMENTAL NON-CASH BUDGET</u></b><br>Total reported to last period.   |
|      | 0                 | <b>Grand Total Departmental Non-Cash Budget</b>  |
|      |                   | <b><u>SCHOOLS BUDGET</u></b>   |
|      | -2                | Amount reported last period  |
|      |                   | <b><u>Schools Block</u></b>  |
| 4    | 112               | There are 3 significant new variance to report this period; an initial view on likely spend from the budget to support schools in financial difficulties forecasts an under spending of £0.048m; current contracts for home to school transport for looked after children indicate an over spending of £0.040m; and based on a forecast cost increase at new and expanded schools following rates revaluation, which are back dated to when the change was made, an over spending of £0.101m is forecast. This last cost estimate is under review.   |
|      |                   | <b><u>High Needs Block</u></b>   |
| 5    | -92               | The significant SEN placement costs are charged to this part of the accounts. As usual, the forecast placement costs have been calculated from costed student lists, with a provision for future costs where accurate data has yet to emerge, where expenditure is considered likely from previous trends on what is a volatile, high cost budget area.<br><br>The main variances being reported at this stage relate to: <ul style="list-style-type: none"> <li>• £0.064m saving on the budget to fund in-year cost increases at Kennel Lane Special School, which reflects the current pattern of placements</li> <li>• £0.132m increase in forecast spending on top up funding for High Needs pupils in maintained schools and academies</li> <li>• £0.158m reduction in forecast variance on payments to non-maintained special schools and colleges, of which £0.070m arises from the budget increase funded by the additional DSG allocation mentioned with the budget virements</li> <li>• £0.002m reduction in forecast variance across a range of budgets.</li> </ul> |
|      |                   | <b><u>Early Years Block</u></b>  |
| 6    | -7                | With the increase in free entitlement for eligible families increasing from 15 hours a week to 30 from September, likely costs are difficult to accurately predict at this stage and therefore no variances are being reported here. However, there are a small number of minor variances on other budgets.  |
|      |                   | <b><u>Dedicated Schools Grant</u></b>  |
| 7    | 4                 | The EFA has recalculated the 2016-17 Early Years Block DSG allocation for the period September 2016 to March 2017 on the validated January 2017 census data. This shows £0.004m less grant than the amount anticipated when the 2016-17 accounts were closed. The timing of announcing the actual change in funding means the variance falls into 2017-18.   |
|      | 15                | <b>Grand Total Schools Budget</b>  |



**CAPITAL MONITORING 2017/18**

Dept: Children, Young People and Learning

As at 31 August 2017

| Cost Centre Description                          | Approved Budget 2017/18 £000's | Cash Budget 2017/18 £000's | Expenditure to Date £000's | Carry Forward 2017/18 £000's | (Under) / Over Spend £000's | Next Target / Explanatory Note  | Current status of the project / notes                                      |
|--|--------------------------------|----------------------------|----------------------------|------------------------------|-----------------------------|---------------------------------|--|
| <b>SCHOOL PROJECTS</b>                           |                                |                            |                            |                              |                             |                                 |  |
| Binfield Learning Village                        | 27,311.2                       | 26,337.4                   | 8,125.5                    | 973.8                        | 0.0                         | On site                         | On site and on programme for opening in Sep-18                             |
| <b>Village</b>                                   | <b>27,311.2</b>                | <b>26,337.4</b>            | <b>8,125.5</b>             | <b>973.8</b>                 | <b>0.0</b>                  |                                 |  |
| <b>Fees</b>                                      | <b>360.0</b>                   | <b>360.0</b>               | <b>53.1</b>                | <b>0.0</b>                   | <b>0.0</b>                  | To be fully spent by March 2018 | To be allocated to projects  |
| Basic Need Grant for Allocation                  | 6,591.8                        | 0.0                        | 0.0                        | 6,591.8                      | 0.0                         | Unallocated grant               | Unallocated grant to be c/f to fund future years' projects                 |
| Devolved Capital and other funds held by schools | 704.2                          | 332.6                      | 106.3                      | 371.6                        | 0.0                         | On-going                        | In progress  |
| Section 106 Developer Contributions              | 250.0                          | 250.0                      | 0.0                        | 0.0                          | 0.0                         | To be allocated to projects     | Allocated to projects  |
| RCCO Related School Spend                        | 0.0                            | 0.0                        | 0.0                        | 0.0                          | 0.0                         |                                 |  |
| <b>Other Schools Related Capital</b>             | <b>7,546.0</b>                 | <b>582.6</b>               | <b>106.3</b>               | <b>6,963.4</b>               | <b>0.0</b>                  |                                 |  |
| <b>SCHOOL PROJECTS</b>                           | <b>42,533.4</b>                | <b>31,684.2</b>            | <b>9,407.6</b>             | <b>10,849.2</b>              | <b>0.0</b>                  |                                 |  |
| <b>Percentages</b>                               |                                |                            | <b>29.7%</b>               |                              | <b>0.0%</b>                 |                                 |  |
| <b>CAPITAL MAINTENANCE / CONDITION</b>           |                                |                            |                            |                              |                             |                                 |  |
| <b>Planned works</b>                             | <b>2,348.0</b>                 | <b>2,248.0</b>             | <b>818.9</b>               | <b>100.0</b>                 | <b>0.0</b>                  | In progress.                    | Forecast c/f is largely committed.   |
| <b>ROLLING PROGRAMME</b>                         | <b>2,348.0</b>                 | <b>2,248.0</b>             | <b>818.9</b>               | <b>100.0</b>                 | <b>0.0</b>                  |                                 |  |
| <b>Percentages</b>                               |                                |                            | <b>36.4%</b>               |                              | <b>0.0%</b>                 |                                 |  |
| <b>OTHER PROJECTS</b>                            |                                |                            |                            |                              |                             |                                 |  |
| Integrated Children's Services                   | 40.1                           | 40.1                       | 34.7                       | 0.0                          | 0.0                         | Go live Sep-16                  | Go live date met. Reporting module postponed to 2017/18.                   |
| CP-IS Project                                    | 80.0                           | 80.0                       | 22.0                       | 0.0                          | 0.0                         | Mar-18                          | In progress  |
| Capita One (EMS) Upgrade                         | 1.6                            | 1.6                        | 0.9                        | 0.0                          | 0.0                         | Mar-18                          | Solus upgrade completed. Remaining project elements deferred.              |
| CSC ICT Mobile Working                           | 49.7                           | 49.7                       | 0.0                        | 0.0                          | 0.0                         | Sep-17                          | Awaiting new tablets and hybrids.  |
| <b>ICT projects</b>                              | <b>171.4</b>                   | <b>171.4</b>               | <b>57.6</b>                | <b>0.0</b>                   | <b>0.0</b>                  |                                 |  |
| <b>Youth Facilities</b>                          | <b>95.3</b>                    | <b>95.3</b>                | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                  | Mar-17                          | Planning for modernisation and ongoing restructuring of the Youth Service. |
| <b>Retentions - Non Schools</b>                  | <b>0.0</b>                     | <b>0.0</b>                 | <b>0.0</b>                 | <b>0.0</b>                   | <b>0.0</b>                  |                                 |  |
| Multi Agency Safeguarding Hub                    | 4.3                            | 0.0                        | 0.0                        | 4.3                          | 0.0                         | Complete                        | ICT and accommodation fully delivered.                                     |
| Places for 2 year olds                           | 49.7                           | 18.5                       | 0.0                        | 31.2                         | 0.0                         | Mar-18                          | Portal delivered. Project for remainder of works in planning stage.        |
| Priestwood Guide Centre                          | 68.3                           | 2.8                        | 2.8                        | 65.5                         | 0.0                         | In progress                     | Works in train. Toilets/cloakroom complete. Roofing works in train.        |
| Additional 30 Hours - 3-4 Year Olds              | 147.1                          | 147.1                      | 144.9                      | 0.0                          | 0.0                         | In progress                     | Completion expected by September 2017.                                     |
| <b>Other</b>                                     | <b>269.4</b>                   | <b>168.4</b>               | <b>147.7</b>               | <b>101.0</b>                 | <b>0.0</b>                  |                                 |  |
| <b>OTHER PROJECTS</b>                            | <b>536.1</b>                   | <b>435.1</b>               | <b>205.3</b>               | <b>101.0</b>                 | <b>0.0</b>                  |                                 |  |
| <b>Percentages</b>                               |                                |                            | <b>47.2%</b>               |                              | <b>0.0%</b>                 |                                 |  |
| <b>TOTAL CAPITAL PROGRAMME</b>                   | <b>45,417.5</b>                | <b>34,367.3</b>            | <b>10,431.8</b>            | <b>11,050.2</b>              | <b>0.0</b>                  |                                 |  |
| <b>Percentages</b>                               |                                |                            | <b>30.4%</b>               |                              | <b>0.0%</b>                 |                                 |  |

## Annex B: Annual indicators not reported this quarter

| Ind. Ref.   | Short Description  | Quarter due |
|---|--|-------------|
| <b>3. People have the life skills and education opportunities they need to thrive</b> |  |             |
| NI073   | Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)   | Q3          |
| L328  | Progress measure for reading at end of KS2   | Q3          |
| L329  | Progress measure for writing at end of KS2   | Q3          |
| L330  | Progress measure for mathematics at end of KS2   | Q3          |
| L331  | Attainment 8 score (KS)  | Q3          |
| L332  | Progress 8 (KS4)   | Q3          |
| NI102.1   | Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)  | Q3          |
| NI102.2   | Attainment gap between disadvantaged pupils and their peers at KS4 (Annual) (Gap relates to Attainment 8 points, where 10 points represents a whole grade.)  | Q3          |
| L153  | Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2  | Q3          |
| L154  | Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2  | Q3          |
| L155  | Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)   | Q3          |
| L190  | Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2  | Q3          |
| L195  | Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics | Q3          |
| L272  | Percentage of children obtaining a place at one of their Primary School preferences  | Q4          |
| L272a   | Percentage of children obtaining their first preference of Primary School  | Q4          |
| L273  | Percentage of children obtaining a place at one of their Secondary School preferences  | Q4          |
| L273a   | Percentage of children obtaining their first preference of Secondary School  | Q4          |
| <b>7. Operational Priorities</b>  |  |             |
| L333  | Transfer of Statements of Special Educational Needs to Education Health Care Plans   | Q4          |